

## 4120 Emergency Medical Services Authority

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
<b>0001 General Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,213	\$1,213	\$1,800
Allocation for Employee Compensation Salary Adjustment	-	29	-
Allocation for Staff Benefits	-	12	-
Control Section 3.60 retirement contribution adjustment	-	45	-
<b>Totals Available</b>	<b>\$1,213</b>	<b>\$1,299</b>	<b>\$1,800</b>
Unexpended balance, estimated savings	-114	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,099</b>	<b>\$1,299</b>	<b>\$1,800</b>
<b>0194 Emergency Medical Services Training Program Approval Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$380	\$390	\$225
Allocation for Employee Compensation Salary Adjustment	-	3	-
Allocation for Staff Benefits	-	1	-
Control Section 3.60 retirement contribution adjustment	-	5	-
<b>Totals Available</b>	<b>\$380</b>	<b>\$399</b>	<b>\$225</b>
Unexpended balance, estimated savings	-98	-175	-
<b>TOTALS, EXPENDITURES</b>	<b>\$282</b>	<b>\$224</b>	<b>\$225</b>
<b>0312 Emergency Medical Services Personnel Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,956	\$1,992	\$2,366
Allocation for Employee Compensation Salary Adjustment	-	9	-
Allocation for Staff Benefits	-	5	-
Control Section 3.60 retirement contribution adjustment	-	24	-
011 Budget Act appropriation (transfer to Specialized First Aid Training Program Approval Fund)	(-)	(135)	(-)
<b>TOTALS, EXPENDITURES</b>	<b>\$1,956</b>	<b>\$2,030</b>	<b>\$2,366</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,515	\$1,974	\$1,949
Allocation for Employee Compensation Salary Adjustment	-	12	-
Allocation for Staff Benefits	-	5	-
Control Section 3.60 retirement contribution adjustment	-	18	-
Increase 2014-15 federal funding for Preventative Health and Health Services Block Grant	-	787	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,515</b>	<b>\$2,796</b>	<b>\$1,949</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$4,993	\$6,175	\$6,175
<b>TOTALS, EXPENDITURES</b>	<b>\$4,993</b>	<b>\$6,175</b>	<b>\$6,175</b>
<b>3137 Emergency Medical Technician Certification Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,338	\$1,315	\$1,268
Allocation for Employee Compensation Salary Adjustment	-	8	-
Allocation for Staff Benefits	-	4	-
Control Section 3.60 retirement contribution adjustment	-	14	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,338</b>	<b>\$1,341</b>	<b>\$1,268</b>

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

## 4120 Emergency Medical Services Authority

	2013-14*†	2014-15*	2015-16*
<b>1 STATE OPERATIONS</b>			
<b>3256 Specialized First Aid Training Program Approval Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$135	\$135
<b>TOTALS, EXPENDITURES</b>	<u>\$-</u>	<u>\$135</u>	<u>\$135</u>
<b>Total Expenditures, All Funds, (State Operations)</b>	<b>\$11,183</b>	<b>\$14,000</b>	<b>\$13,918</b>
<b>2 LOCAL ASSISTANCE</b>			
<b>0001 General Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$5,558	\$6,385	\$6,619
<b>Totals Available</b>	<b>\$5,558</b>	<b>\$6,385</b>	<b>\$6,619</b>
Unexpended balance, estimated savings	-148	-	-
<b>TOTALS, EXPENDITURES</b>	<u><b>\$5,410</b></u>	<u><b>\$6,385</b></u>	<u><b>\$6,619</b></u>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$183	\$704	\$704
<b>TOTALS, EXPENDITURES</b>	<u><b>\$183</b></u>	<u><b>\$704</b></u>	<u><b>\$704</b></u>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$6,528	\$10,217	\$10,651
<b>TOTALS, EXPENDITURES</b>	<u><b>\$6,528</b></u>	<u><b>\$10,217</b></u>	<u><b>\$10,651</b></u>
<b>3137 Emergency Medical Technician Certification Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	\$300	\$300	\$300
<b>Totals Available</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>
Unexpended balance, estimated savings	-236	-	-
<b>TOTALS, EXPENDITURES</b>	<u><b>\$64</b></u>	<u><b>\$300</b></u>	<u><b>\$300</b></u>
<b>Total Expenditures, All Funds, (Local Assistance)</b>	<u><b>\$12,185</b></u>	<u><b>\$17,606</b></u>	<u><b>\$18,274</b></u>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$23,368</b>	<b>\$31,606</b>	<b>\$32,192</b>

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